

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4123-01
Bill No.: HB 2066
Subject: Boards and Commissions
Type: Original
Date: April 1, 2002

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
General Revenue	(\$505,045)	(\$575,063)	(\$589,673)
Total Estimated Net Effect on <u>All</u> State Funds	(\$505,045)	(\$575,063)	(\$589,673)

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Local Government	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 4 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials of the **State Courts Administrator** indicated that they would not expect the proposal to significantly affect state courts.

Officials of the **Department of Social Services - Division of Family Services** stated that they could perform their duties under terms of this proposal with existing resources during the period covered by the fiscal note.

Officials of the **Secretary of State (SOS)** stated that this proposal would establish the office of Child Protection Information and the Child Protection Information Advisory Commission to assist persons with children who are or have received protective services. The Office of Child Information Protection could promulgate rules to implement the proposal. Based on experience with other divisions, the rules, regulations and forms issued by the Office of Child Information Protection could require as many as 20 pages in the *Code of State Regulations*. For any given rule, roughly half again as many pages are published in *Missouri Register* as in the *Code* because cost estimates and fiscal notes are not repeated in the *Code*. The estimated cost of a page in the *Missouri Register* is \$23. The estimated cost of a page in the *Code of State Regulations* is \$27. The estimated cost of publication in FY 2003 for this proposal is \$1,230. Actual cost could be more or less and costs in future years would depend upon frequency and length of rules filed, amended, rescinded or withdrawn.

Oversight assumes the SOS could absorb the costs of printing and distributing regulations related to this proposal. If multiple bills pass which require the printing and distribution of regulations at substantial costs, the SOS could request funding through the appropriation process. Any decisions to raise fees to defray costs would likely be made in subsequent fiscal years.

Officials of the SOS also assume that the Office of Child Information Protection would require two Investigators (\$35,000 per year each), two Trainers (\$25,000 per year), and two Clerical employees (\$20,000 per year) to support the Ombudsman (\$50,000 per year) and train regional ombudsmen. They estimate expenses of about \$11,000 per year for the Child Protection Information Advisory Commission.

<u>FISCAL IMPACT - State Government</u>	FY 2003 (10 Mo.)	FY 2004	FY 2005
GENERAL REVENUE FUND			
<u>Cost - Secretary of State (SOS)</u>			
Personal Service (7 FTE)	(\$316,042)	(\$388,731)	(\$398,450)
Fringe Benefits	(\$113,807)	(\$139,982)	(\$143,482)
Expense and Equipment	<u>(\$75,196)</u>	<u>(\$46,350)</u>	<u>(\$47,741)</u>

Total Administrative Cost SOS	(\$505,045)	(\$575,063)	(\$589,673)
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(\$505,045)</u>	<u>(\$575,063)</u>	<u>(\$589,673)</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2003 (10 Mo.)	FY 2004	FY 2005
	\$0	\$0	\$0

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

This proposal would create the Office of Child Protection Information in the Office of the Secretary of State. It would also establish a Child Protection Information Advisory Commission. The proposal would specify the appointment of commission members, terms of appointment, and duties of the commission.

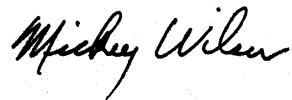
The Secretary of State would appoint a state ombudsman to administer the Office. The Secretary of State could not have any authority or control over the state ombudsman or the Office. The Office would be functionally separate from the responsibilities of Child Protection Services in the Department of Social Services.

Duties of the Office and the Advisory Commission are set out in the Proposal.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space. This legislation would not affect Total State Revenue.

SOURCES OF INFORMATION

Department of Social Services
State Courts Administrator
Secretary of State

A handwritten signature in black ink that reads "Mickey Wilson". The signature is written in a cursive, flowing style.

Mickey Wilson, CPA
Acting Director
April 1, 2002